

**MONTGOMERY COUNTY OFFICE OF MANAGEMENT AND BUDGET**

**FY08 APPROVED PUBLIC SAFETY EXPENDITURES BY DEPARTMENT**

<b>CIP PROJECT NUMBER</b>	<b>CIP PROJECT NAME</b>	<b>INFRASTRUCTURE MAINTENANCE /RENOVATION</b>	<b>NEW CONSTRUCTION / ADDS CAPACITY</b>	<b>PLANNING/DESIGN- ONLY PROGRAMMED?</b>	<b>ANNUAL LEVEL OF EFFORT</b>	<b>SIX-YEAR CIP COST (\$'000s)</b>	<b>ADDS CAPACITY YES/TOTALS</b>	<b>ADDS CAPACITY NO/TOTALS</b>	<b>TOTAL PROJECT COST (\$'000s)</b>
<b>FIRE AND RESCUE SERVICE</b>									
450101	East Germantown Fire Station	No	Yes		No	14,930	<b>14,930</b>		14,969
450102	West Germantown Fire Station	No	Yes		No	6,658	<b>6,658</b>		9,009
450105	Rockville Fire Station 3 Renovation	Yes	No		No	-			500
450300	Clarksburg Fire Station	No	Yes		No	15,063	<b>15,063</b>		15,063
450302	Fire Stations: Life Safety Systems	Yes	No		Yes	2,380		<b>2,380</b>	3,697
450304	Burtonsville Fire Station Addition	Yes	Yes		No	1,392	<b>1,392</b>		1,442
450305	Female Facility Upgrade	Yes	No		No	705		<b>705</b>	1,818
450500	Cabin John Fire Station #30 Addition/Renovation	Yes	Yes		No	739	<b>739</b>		739
450504	Travilah Fire Station	No	Yes		No	5,251	<b>5,251</b>		5,889
450505	Wheaton Rescue Squad Relocation	Yes	No		No	4,477		<b>4,477</b>	6,916
450700	FS Emergency Power System Upgrade	Yes	No		Yes	5,000		<b>5,000</b>	6,000
450702	Glen Echo Fire Station Renovation	Yes	No		No	727		<b>727</b>	727
458429	Resurfacing: Fire Stations	Yes	No		Yes	1,800		<b>1,800</b>	2,735
458629	Roof Replacement: Fire Stations	Yes	No		Yes	1,886		<b>1,886</b>	2,528
458756	HVAC/Elec Replacement: Fire Stns	Yes	No		No	772		<b>772</b>	1,572
459612	Veh. Exhaust Systems: Fire Stns	Yes	No		No	452		<b>452</b>	3,103
459902	Silver Spring Sta 1 Replacement/ Police Substation	No	Yes		No	-			13,318
459967	Takoma Park Fire Station 2 Replacement	No	Yes		No	9,290	<b>9,290</b>		10,787
<b>CORRECTIONS</b>									
429755	Detention Center Reuse	Yes	No		No	29,023		<b>29,023</b>	31,683
<b>POLICE</b>									
470102	Vehicle Recovery Facility		Yes		No	0	<b>0</b>		5,020
470301	6th District Police Station		Yes		No	18,296	<b>18,296</b>		18,597
470302	3rd District Police Station		Yes	X	No	1,205	<b>1,205</b>		1,205
470400	Animal Shelter		Yes		No	12,845	<b>12,845</b>		13,154
470701	Outdoor Firearms Training Center	Yes		X	No	635	<b>635</b>		635
470702	2nd District Police Station		Yes		No	1,261	<b>1,261</b>		1,261

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470703	1st District Police Station		Yes		No	1,264	<b>1,264</b>		1,264
479909	PSTA Academic Building Complex	Yes			No	22,298	<b>22,298</b>		24,909
							<b>111,127</b>	<b>47,222</b>	

158,349

0.70179

(Source: Approved FY08 Capital Budget/ and Amendments to FY07-12 CIP)